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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the activities arising from Security Council resolution 1863 (2009)

Financial performance report for the period 1 July 2009 to 30 June 2010 and proposed financing of support of the African Union Mission in Somalia for the period from 1 July 2011 to 30 June 2012

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$213,580,000
Expenditure for 2009/10	$164,278,800
Unencumbered balance for 2009/10	$49,301,200
Appropriation for 2010/11	$174,318,200
Projected expenditure 2010/11[a]	$210,223,800
Estimated unencumbered balance for 2010/11[a]	($35,905,600)
Proposal submitted by the Secretary-General for 2011/12	$303,911,900
Recommendation of the Advisory Committee for 2011/12	$298,927,000

[a] Estimates as at 31 March 2011 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 27, 37 and 39 below would entail a reduction of $4,984,900 in the proposed budget for the financing of support of the African Union Mission in Somalia (AMISOM) for the period from 1 July 2011 to 30 June 2012 (A/65/809).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to the financing of the logistical support for AMISOM, provided by the United Nations Support Office for AMISOM (UNSOA).

3. In considering the Secretary-General's proposals for UNSOA for the period from 1 July 2011 to 30 June 2012, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to UNSOA (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraphs 54 to 56 below. The report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations for the financial period ended 30 June 2010 is contained in document A/65/782. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNSOA are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. The Secretary-General indicates that the 2009/10 period constituted the first full year of operation of providing a logistical support package to AMISOM by UNSOA, as requested by the Security Council in its resolution 1863 (2009) (see A/65/619, para. 7, and A/65/809, para. 2). Progress with respect to budget implementation is provided in paragraphs 7 to 21 of the performance report for the period from 1 July 2009 to 30 June 2010 (A/65/619).

6. According to the Secretary-General, the priorities during the period consisted of transitioning support to AMISOM from the previous arrangements with a Member State, and establishing United Nations standard life-support arrangements and accommodation for AMISOM troops in Mogadishu (ibid., para. 8). Consequently, UNSOA established United Nations commercial support arrangements for AMISOM, including for rations and fuel; initiated an internal control and accountability framework (see paras. 51 to 53 below); and trained AMISOM personnel in the use of United Nations-owned equipment and the associated policies, processes and procedures (see A/65/619, para. 7). The Secretary-General indicates that planning and execution of most of the infrastructure projects were significantly delayed due to the phase V security conditions; and in addition, the construction programme was also adapted in light of increased

knowledge of the requirements in-theatre, resulting in the removal from planning of some major projects. The Secretary-General further indicates that UNSOA will continue to monitor related developments in order to adapt to the changing requirements (ibid., paras. 9, 13 and 16).

7. In its resolution 64/107, the General Assembly appropriated an amount of $213,580,000 gross ($211,221,300 net) for the maintenance of UNSOA for the period from 1 July 2009 to 30 June 2010, inclusive of the amount of $138,802,500 gross ($137,454,700 net) previously authorized under the terms of its resolution 63/275 B. Expenditures for the period totalled $164,278,800 gross ($162,353,500 net). The resulting unencumbered balance of $49,301,200 represents, in gross terms, 23.1 per cent of the appropriation. An analysis of variances is provided in section IV of the financial performance report for the period from 1 July 2009 to 30 June 2010 (A/65/619).

8. The underexpenditures are mainly attributable to:

(a) Military contingents ($17,540,200): due mainly to lower actual deployment of AMISOM contingent personnel, and the greater provision of logistical support to AMISOM through bilateral voluntary contributions;

(b) International staff ($1,733,000): primarily as a result of lower actual average monthly deployment of 50 international staff, compared with 93 planned;

(c) General temporary assistance ($3,188,600): due mainly to lower-than-planned actual average monthly deployment of 22 international staff and 5 national staff, as compared to 34 and 6 budgeted, respectively;

(d) Facilities and infrastructure ($18,452,400): as a result of late approval and subsequent cancellation of four major projects, as well as the revised construction programme which removed significant projects (see A/65/619, paras. 16, 29 and 38);

(e) Ground transportation ($5,000,600): due mainly to lower requirements for petrol, oil and lubricants, as a result of delayed deployment of military personnel and the lower number of contingent-owned vehicles;

(f) Air transportation ($3,555,800): due mainly to the non-deployment of the fixed-wing aircraft owing to the lack of market availability and security considerations;

(g) Information technology ($3,386,500): owing to delays in the construction programmes in Mogadishu, as well as the non-establishment of the data centres in Mombasa owing to the deferred construction of the Mombasa Support Base.

9. Underexpenditures were partially offset by increased requirements under:

(a) Communications ($1,543,100): owing to the purchase and installation of a secure trunking radio system for the AMISOM police and military personnel in order to enhance the tactical radio communications capacity in-theatre;

(b) Other supplies, services and equipment ($3,531,100): owing to the need to support AMISOM with increased demining efforts to clear routes within Mogadishu that had been obstructed with improvised explosive devices and traditional mines.

10. The comments of the Advisory Committee on the information contained in the performance report relating to individual objects of expenditure can be found, where

relevant, in the discussion of the proposed budget for the period from 1 June 2011 to 30 June 2012 in section IV below.

III. Financial position and information on the current period

11. The Advisory Committee was informed that, as at 31 March 2011, a total of $482,340,000 had been assessed on Member States in respect of UNSOA since its inception. Payments received as at the same date amounted to $413,948,000, leaving an outstanding balance of $68,393,000. As at 4 April 2011, the cash position of UNSOA was $70,700,000.

12. The Advisory Committee was also informed that, as at 31 March 2011, the incumbency for UNSOA for the period from 1 July 2010 to 30 June 2011 was as follows:

Category	*Posts authorized*[a]	*Posts encumbered*	*Vacancy rate (percentage)*
Military contingent personnel	12 000	9 000	25
African Union police	270	48	82.2
Posts			
International staff	145	129	11
National General Service staff	88	78	11.4
National Officers	16	15	6.3

[a] Represents the highest authorized strength for the period.

13. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2010 to 30 June 2011, with reasons for significant variances under military contingents, international staff and operational costs (see annex I). Expenditures for the period as at 31 March 2011 amounted to $157,664,000, or 90.4 per cent of the appropriation. At the end of the current financial period, the estimated total expenditures would amount to $210,223,800 against the appropriation of $174,318,200, representing projected overexpenditures of $35,905,600, or 20.6 per cent. In order to meet the additional requirements, the Controller sought the concurrence of the Advisory Committee in a letter dated 8 April 2011, in accordance with section VI of General Assembly resolution 64/269, to enter into commitments in an amount not exceeding $35,905,600 for the period from 1 July 2010 to 30 June 2011 for the expanded operational activities of UNSOA. In a letter dated 28 April 2011, the Committee concurred with that request, while urging UNSOA to make every effort to absorb the projected overexpenditure of $4.4 million for civilian staff, which is not related to the expanded operational activities, within the appropriation for the current period (see annex I to the present report).

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

14. By its resolution 1964 (2010), the Security Council decided to authorize the member States of the African Union to maintain the deployment of AMISOM in Somalia until 30 September 2011, and to increase its force strength from 8,000 to 12,000 to carry out its existing mandate as set out in paragraph 9 of Council resolution 1772 (2007). The Council further requested the Secretary-General to continue to provide a logistical support package for AMISOM called for by its resolution 1863 (2009) for a maximum of 12,000 AMISOM troops.

15. The Advisory Committee recalls that in its resolution 1872 (2009), the Security Council requested the Secretary-General to continue to provide a logistics support package for AMISOM comprising equipment and services, but not including the transfer of funds, as described in the letter from the Secretary-General to the President of the Security Council (S/2009/60). The details of the logistics support package to AMISOM was elaborated in paragraph 2 (a) to (i) in the annex to the letter of the Secretary-General, which include the functional areas of supply (rations, fuel and general supply); engineering, including construction, power generation and water supply; medical support; aviation; transportation, including the provision of protected mobility (armoured personnel carriers); strategic movement support; equipment repair and maintenance; strategic and tactical communications; and information technology support.

16. In his report on Somalia to the Security Council dated 30 December 2010, the Secretary-General informed the Council of the review of the strategy undertaken by the Somalia Integrated Task Force in June 2010 and the United Nations coordinated approach (S/2010/675, paras. 56-59). The Secretary-General indicated that the Task Force had expressed the view that the United Nations incremental approach to the possible transition from AMISOM to a United Nations peacekeeping operation remained valid. In this connection, the benchmarks, revised following the recommendation of the review, are provided in paragraph 59 of the Secretary-General's report to the Council.

17. The Secretary-General indicates in his report on the proposed budget for UNSOA that for 2011/12, the logistical support to AMISOM will continue to be provided by UNSOA from Nairobi, along with a support base in Mombasa, Kenya (see A/65/809, para. 4). The Secretary-General also provides the planning assumptions and mission support initiatives in paragraphs 5 to 25 of his report. The Secretary-General further indicates that while UNSOA has had to focus its construction effort on the western half of Mogadishu as the rest of the city remains insecure, priorities for 2011/12 would include consolidation and expansion of the logistical support package to support the projected deployment of AMISOM troops across Mogadishu.

18. Information with respect to regional mission cooperation, partnerships and country team coordination is provided in paragraphs 26 to 33 of the Secretary-General's report (A/65/809). The Secretary-General indicates that, as the main external support entity of AMISOM, UNSOA will continue to fulfil its mandate in close cooperation with AMISOM and to participate in strategic and planning

meetings with the African Union Commission and the defence ministers of the troop-contributing countries. The Advisory Committee notes that UNSOA also works closely with the Intergovernmental Authority on Development (IGAD) in its endeavours to support AMISOM and the wider peace process in Somalia.

19. The Secretary-General further indicates that UNSOA works closely with the Special Representative of the Secretary-General for Somalia to achieve complementarities in the overall strategy for Somalia. It is also indicated that UNSOA has assumed core administrative functions of the United Nations Political Office for Somalia (UNPOS) since 1 January 2010, while UNPOS has retained its substantive components (ibid., para. 28). In addition, the Secretary-General proposes to transfer four administrative functions and related resources of UNSOA to the regional service centre at the logistics hub at Entebbe, Uganda, in order to consolidate administrative and support functions from participating field missions in the region (see paras. 49 and 50 below).

20. Within the overall structure of providing support by the United Nations to AMISOM and the African Union, the Advisory Committee enquired on the functions performed by the two United Nations planning teams, based at Headquarters and in Addis Ababa, respectively. The Committee was informed that while the former United Nations planning team, now one of the components of the United Nations Office to the African Union, in Addis Ababa, is mandated to provide technical and expert advice to the African Union in the planning and deployment of AMISOM, the Somalia coordination and planning team in New York provides support to both that Office and to UNPOS. The Headquarters team provides oversight and guidance to the United Nations Office to the African Union in the planning and deployment of AMISOM and is responsible for updating the United Nations contingency plans for an eventual deployment of a United Nations peacekeeping operation in Somalia, subject to a decision by the Security Council. The Headquarters planning team also supports UNPOS with expertise, as required, for the rebuilding of the Somali security institutions. In addition, the Headquarters team serves as the focal point for counter-piracy operation and coordination. **In its report on the proposed budget for the Support Account for 2011/12, the Advisory Committee has reiterated the need to review all activities at Headquarters in connection with the support to AMISOM and to explore every opportunity for consolidation and streamlining (see A/65/827, paras. 102 and 103).**

21. **Furthermore, the Advisory Committee recalls its concerns that the overall operational structure continues to be complex and encourages the Secretary-General to keep under review all activities and structures in connection with the United Nations presence in Somalia (see A/64/754, para. 51).**

B. Resource requirements

22. The proposed budget for UNSOA for the period from 1 July 2011 to 30 June 2012 amounts to $303,911,900, representing an increase of $129,593,700, or 74.3 per cent, in gross terms, compared with the appropriation of $174,318,200 for 2010/11. An analysis of variances is provided in section III of the proposed budget (A/65/809). The budget provides for the planned deployment of 177 international staff, 126 national staff and 2 international temporary positions, in support of an

authorized strength of 12,000 AMISOM military contingent personnel and 270 African Union police officers (see also para. 24 below).

23. Major increases are reflected under the following areas:

(a) Military contingents ($29,565,500): due primarily to the projected increase in the number of troops and the higher cost for rotations (see para. 25 below);

(b) Civilian personnel ($10,936,300): mainly attributable to the proposed increase of 32 international posts, 2 general temporary positions and 22 national posts; increased common staff costs; and the application of lower vacancy factors for both international and national staff, compared with the budgeted vacancy rates for 2010/11 (see para. 29 below);

(c) Operational costs ($89,111,000): owing to the increases under consultants, facilities and infrastructure, ground transportation, air transportation, naval transportation, communications, information technology, medical and other supplies, services and equipment (see para. 38 below).

1. Military and police personnel

Category	*Approved 2010/11*[a]	*Proposed 2011/12*[b]	*Variance*
AMISOM Military contingent personnel	8 000	12 000	4 000
African Union police officers	270	270	—

[a] Represents the highest authorized strength for the period.
[b] See also para. 14 above.

24. The estimated requirements for military and police personnel for the period from 1 July 2011 to 30 June 2012 amount to $61,302,600, an increase of $29,546,400, or 93 per cent, compared with the appropriation for 2010/11. Delayed deployment factors applied to the estimates are 10 per cent for AMISOM military contingents and 80 per cent for African Union police officers (see para. 27 below).

25. The increased requirements are attributable primarily to the projected increase in the number of AMISOM troops from 8,000 to 12,000 and the higher cost for rotation at an average cost of $1,692 based on the latest rotation in January 2011, compared with an average cost of $982 per round trip per person budgeted for 2010/11. The increased requirements are partially offset by lower requirements for African Union police, owing to the application of a delayed deployment factor of 80 per cent, compared with 30 per cent for 2010/11, as a result of the security situation in Mogadishu.

26. The Advisory Committee notes that, as indicated in the paragraph above, AMISOM troop rotation costs have increased significantly. Upon enquiry, the Advisory Committee was informed that the budget for 2010/11 for the movement of troops was based on the projection of a long-term commercial transportation contract, the procurement process for which was only initiated at the time of the preparation of the budget for 2010/11. UNSOA based its proposed funding for 2010/11 for emplacement and rotation of contingent personnel on the preliminary financial evaluation resulting from the solicitation process, as it had proven to be

more cost efficient than using a dedicated United Nations-chartered aircraft. With the continuing negotiations on the commercial contract pending an agreement, UNSOA has had to rely on the United Nations centrally managed procurement of such services and as a result, the cost amounted to $1,692 per round trip per person. The Committee was further informed that the average cost of $1,692 per person per round trip is the estimate for the budget for 2011/12 and the costs would not be reduced until the finalization of the negotiations and the subsequent conclusion of the contract. **In this connection, the Advisory Committee expects that the ongoing negotiations will be concluded expeditiously. Furthermore, given the much higher costs for the emplacement and rotation of AMISOM military personnel currently incurred, the Advisory Committee is of the view that, pending the conclusion and implementation of the commercial contract, an exception could be considered and granted for UNSOA to use service providers available locally in Kenya in order to achieve cost efficiency. In addition, the Committee expects that applicable aviation safety standards will be followed to ensure safety and security of personnel (see A/65/743, para. 91).**

27. It is indicated in the budget document that AMISOM is expected to deploy more than half of the newly authorized troops during the period from April to June 2011, with full deployment projected by December 2011 (see A/65/809, para. 9). In that connection, the Advisory Committee enquired on the projected deployment plan of the additional 4,000 AMISOM military contingents authorized by the Security Council. The Committee was informed that the first group of additional 1,000 troops from Burundi were deployed in March 2011 and a total of 2,000 troops from Uganda were expected to be deployed, 1,000 in April and 1,000 in June 2011, respectively. However, it is yet to be determined as to which country would contribute the last group of 1,000 troops for AMISOM. The Advisory Committee was also informed that the actual delayed deployment factors of AMISOM troops were 20 per cent for 2009/10 and 25 per cent for 2010/11, respectively. **Given the uncertainty of the full deployment of the remaining additional AMISOM military contingent personnel, and taking into consideration the previous and current deployment trend, the Advisory Committee recommends that the delayed deployment factor for the military contingent personnel be adjusted from the proposed 10 per cent to 15 per cent for 2011/12 (see also para. 39 below).**

2. Civilian personnel

Category	*Approved 2010/11*	*Proposed 2011/12*	*Variance*
International staff	145	177	32
National staff	104	126	22
Temporary positions	—	2	2
Total	**249**	**305**	**56**

28. The estimated requirements for civilian personnel for the period from 1 July 2011 to 30 June 2012 amount to $30,088,500, an increase of $10,936,300, or 57.1 per cent compared with the appropriation for 2010/11. A vacancy factor of 20 per cent is applied to estimates for international staff, 6.3 per cent for National Officers, 22 per cent for national General Service staff and 15 per cent for

international temporary positions. The observations by the Board of Auditors and comments by the Advisory Committee with respect to the vacancy rates of UNSOA are contained in paragraphs 55 and 56 below.

29. The increased requirements are related mainly to:

(a) International staff ($8,766,500): attributable to the proposed increase of 32 international posts, increased common staff costs and the application of a lower vacancy factor of 20 per cent, compared with the budgeted 40 per cent for 2010/11;

(b) National staff ($2,032,900): due to the proposed establishment of 22 national posts, increased common staff costs and the application of lower vacancy factors of 22 per cent and 6 per cent for national General Service staff and for National Officers, respectively, compared with 40 per cent for both categories for 2010/11, as well as requirements related to the conversion of 12 Field Service posts to national General Service posts (see para. 32 below);

(c) General temporary assistance ($136,900): due to the proposed deployment of two international Field Service staff to assist UNSOA in the recruitment of the proposed establishment of 54 posts, with a 15 per cent vacancy factor applied to the requirements.

Recommendations on posts

30. A summary of the proposed changes in staffing is presented in annex II to the present report. A detailed description of the changes proposed under each component is provided in the budget document (A/65/809). As indicated in the table above, the proposed staffing level represents an increase by 54 posts and 2 positions. Of the 54 posts proposed for 2011/12, 4 would be redeployed from UNPOS (see para. 35 below). **The Advisory Committee recommends approval of the changes in staffing proposed by the Secretary-General, subject to its observations and recommendations as set out in paragraph 37 below.**

31. The Advisory Committee enquired on the linkage between the proposed establishment of posts at UNSOA and the projected increase of AMISOM troops. The Committee was informed that except for the 4 posts to be transferred from UNPOS, all of the new posts are linked to the increase in troops as UNSOA requires an augmented capacity to manage the higher level of activities. The Committee was also informed that the Support Office's execution of its mandate is characterized by operating in a phase V security environment, using a light staffing footprint and by leveraging commercial markets to carry out support services, thus reducing overhead costs. Following the completion of its first full year of operation, UNSOA has determined that there are specific staffing enhancements which are required to plan and implement its activities in Mogadishu.

32. Pursuant to General Assembly resolution 65/248 on the United Nations common system, the Secretary-General proposes to convert 12 Field Service posts to national General Service posts in the budget proposal for 2011/12 (see A/65/809, para. 25). **The Advisory Committee has no objection to the Secretary-General's proposal. The Committee's views and comments on the implementation of General Assembly resolution 65/248 will be reflected in the context of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (see A/65/743, para. 7 and sect. II.C).**

33. A total of four posts are proposed for the Medical Services Section (1 P-3 and 1 Field Service Medical Logistics Officer, and 2 General Service posts for a Nurse and a Medical Assistant) (see A/65/809, paras. 76-81). The Secretary-General indicates that UNSOA medical support to AMISOM consists of providing equipment, drugs and pharmaceuticals, training and medical care for the troops, as well as technical advice on all health-related issues (ibid., para. 74). The Secretary-General also indicates that the AMISOM operating environment has resulted in much higher usage for medical consumables and medical evacuations; the latter are approximately four times higher compared with other United Nations operations working in a more stable environment (ibid., para. 15). **Taking into account the difficult and dangerous environment in which AMISOM and UNSOA operate, the Advisory Committee has no objection to the proposed four new posts for the Medical Services Section.**

34. The establishment of two Field Service posts for Geographic Information Assistants are proposed to support the development and maintenance of databases (ibid., para. 87). Upon enquiry, the Advisory Committee was informed that the Geographic Information Services Section currently has 1 P-4, as the Chief, and 2 National Officers. As AMISOM and the African Union have no Geographic Information Systems (GIS) or basic mapping capability, UNSOA provides direct support in that area. Due to the security threats faced by AMISOM and the related operational security required, the Chief, Geographic Information Services is the only international staff who performs all tasks related to elements of security and AMISOM operations. The proposed two international posts would therefore enable UNSOA to implement GIS applications at full capacity and to improve quality control, in addition to assistance in the training of AMISOM troops and to provide year-round support to AMISOM. **Based on the justifications provided by the Secretary-General, the Advisory Committee has no objection to the proposed establishment of the two new Geographic Information Assistant posts (Field Service).**

35. Of the proposed increase of 54 posts for 2011/12, 4 posts would be redeployment from the Support Coordination Unit of UNPOS (1 P-4 Logistics Officer, 1 P-3 Administrative Officer, 1 P-3 Finance Officer and 1 national Procurement Assistant), as part of the joint administrative support structure provided by UNSOA to UNPOS (ibid., para. 23; and annex I to the present report). **The Advisory Committee has no objection to the proposed redeployment of the four posts from UNPOS to UNSOA.**

36. The Secretary-General has also proposed the establishment of new posts and positions for 2011/12, including the following:

(a) Human Resources Section: 5 new Field Service posts (1 Human Resources Officer, 3 Human Resources Assistants and 1 Travel Assistant) to bring the total number of staff to 15 in the Section, in addition to the proposed 2 new Field Service positions for Human Resources Assistants under general temporary assistance, also to assist with the recruitment activities in order to expedite the process (ibid., paras. 66-68);

(b) Procurement Section: 4 new posts (1 P-2 Associate Procurement Officer, 1 Field Service Procurement Officer, 1 Field Service Procurement Assistant and 1 national General Service Procurement Assistant), in addition to the redeployment of 1 national General Service Procurement Assistant from UNPOS;

(c) Technical Services: 21 posts are proposed, including 17 international (14 Field Service and 3 P-3 posts) and 4 national General Service;

(d) Office of the Director: 1 P-4 Best Practices Officer to analyse business processes, standardize data management and internal reporting procedure and enhance performance.

37. As indicated in paragraph 30 above, the Secretary-General has proposed a total increase of 54 posts and 2 positions for 2011/12, including the 4 posts to be deployed to UNSOA from UNPOS. With respect to the proposed new posts and positions as described in paragraph 36 (a) above, the Advisory Committee notes that 6 international posts and positions are proposed (1 Human Resources Officer and 5 Human Resources Assistants) in order to recruit the other 46 new posts proposed at UNSOA. In addition, the Committee does not find the justifications provided for the P-4 Best Practices Officer convincing (see para. 36 (d) above). **Taking into consideration the existing and the overall proposed increased staff capacity for 2011/12 within the respective sections of UNSOA, the Advisory Committee is of the view that the functions envisaged for some of the posts can be accommodated from within the available capacity. The Committee therefore recommends against the establishment of the following proposed posts:**

(a) **Three Field Service posts (1 Human Resources Officer and 2 Human Resources Assistants) under the Human Resources Section;**

(b) **Two posts (1 Field Service Procurement Officer and 1 General Service Procurement Assistant) under the Procurement Section;**

(c) **Four posts (3 Field Service and 1 P-3) under Technical Services;**

(d) **One P-4 Best Practices Officer in the Office of the Director.**

3. Operational costs

(United States dollars)

Apportioned 2010/11	*Proposed 2011/12*	*Variance*
123 409 800	212 520 800	89 111 000

38. The estimated operational requirements for the period from 1 July 2011 to 30 June 2012 amount to $212,520,800, an increase of $89,111,000, or 72.2 per cent, compared with the appropriation for 2010/11. The increases are attributable mainly to higher requirements under:

(a) Consultants ($2,038,600): owing to the increased requirements for 11 consultants to provide project and supply chain management in Mogadishu where access by UNSOA staff is severely limited due to the security situation;

(b) Facilities and infrastructure ($31,384,900): due to various factors detailed in paragraph 117 of the budget document, such as the operational and maintenance fees for the turnkey fuel contract ($7.9 million), maintenance services for planned troop camps to be constructed in Mogadishu ($5.6 million), field defence supplies ($4.8 million); the increases related to the projected troop increase by 4,000 including, among others, prefabricated accommodation ($3.5 million), generators ($2.9 million) and water and septic tanks ($1.4 million);

(c) Ground transportation ($17,509,100): due to an increase under petrol, oil and lubricants ($9.3 million) as a result of the mobilization and operational and maintenance fees for the turnkey fuel contract; the establishment of a long-term maintenance services contract ($4.8 million) for AMISOM and United Nations-owned equipment in Mogadishu, compared with 2010/11, when the provision applied only to United Nations-owned equipment; the acquisition of vehicles ($2.8 million), in particular special purpose and material handling vehicles, in line with the projected increase of AMISOM military contingents;

(d) Air transportation ($1,208,600): owing to an average of eight charter flights per month at an average cost of $24,500 per flight to support AMISOM/UNSOA operations in Somalia in line with the experience gained during 2009/10 and 2010/11;

(e) Naval transportation ($1,054,200): due to the mobilization and operation and maintenance fees for the turnkey fuel contract in Mogadishu;

(f) Communications ($9,522,500): due primarily to the planned acquisition of equipment for the expansion and enhancement of the secured radio infrastructure in line with the projected deployment of an additional 4,000 troops;

(g) Information technology ($4,535,700): due primarily to the need for more equipment to support expanded AMISOM operations in Mogadishu;

(h) Medical ($10,470,000): attributable to the provision of medical equipment, supplies and contracted medical personnel for the level II hospital expected to be completed during 2011/12, as well as additional requirements, including medical evacuations, in line with the projected increase of troop strength;

(i) Other supplies, services and equipment ($11,208,600): attributable primarily to higher mine action activities in line with the expected expansion of the AMISOM area of operations and additional requirements for dedicated explosive ordnance disposal and demining training and equipment (see paras. 43-46 below), as well as increased freight movement between Mombasa and Mogadishu in order to support the additional 4,000 troops.

39. **In connection with the recommendation of the Advisory Committee to adjust the projected delayed deployment factor for AMISOM troops from 10 per cent to 15 per cent for 2011/12 (see para. 27 above), the Committee further points out that the proposed increases related to the additional troop deployment under operational costs would need to be reduced accordingly.**

Consultants

40. The Secretary-General has included a provision under operational costs for 11 consultants for 12 months in Mogadishu, where the continuing highly volatile security environment has severely limited access by UNSOA staff (see A/65/809, para. 115). The Secretary-General indicates that UNSOA, in response, has relied on individual contractors and consultants in order to efficiently monitor the progress of projects in Mogadishu. Upon enquiry, the Advisory Committee was informed that the 11 consultants would include 1 Supply Officer (Team Leader), 2 Logistics Officers, 1 Engineering Officer, 1 Electrical Technician, 1 Air Operations Assistant, 1 Transport Assistant, 1 Movement Control Assistant, 1 Supply Assistant and 1 Aviation Security. In addition, there would be 1 Senior Coordination Director to

liaise with the AMISOM Force Commander and to coordinate with other international players. **Given the prevailing security situation in Mogadishu and the difficulties experienced by UNSOA in deploying staff on a continuous basis there, the Advisory Committee recommends approval of the proposed provision for 11 consultants under operational costs.**

Turnkey fuel contract

41. In connection with the turnkey fuel contract mentioned in paragraph 38 (b), (c) and (e) above under facilities and infrastructure, ground transportation and naval transportation, the Advisory Committee was informed that the establishment of a turnkey fuel contract to support AMISOM operations in Mogadishu includes a mobilization and operational and maintenance fee of $21 million, which is apportioned between facilities and infrastructure, ground transportation and naval transportation, based on the consumption of fuel by vehicles, generators and boats. **The Advisory Committee notes that the costs for the turnkey fuel contract appear high, and in that connection, requests UNSOA to actively monitor those costs and to report thereon in the context of the performance report. In its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations, the Advisory Committee has made comments and recommendations in that regard (see A/65/743, paras. 60 and 61).**

Air transportation

42. The Advisory Committee notes from the performance report for 2009/10 that UNSOA revised its aviation operation concept, due to both the difficulties experienced in procuring a United Nations fixed-wing aircraft for cargos and passengers, owing to the lack of market availability and the security situation in-theatre, as well as the projected cost savings associated with utilizing commercial services (see A/65/619, para. 17; see also para. 8 (f) above). The Advisory Committee enquired on the volume of aviation services managed by UNSOA and was informed that for the period from September 2009 to March 2011, UNSOA provided a total number of 377 flights (127 for medical evacuations, 125 for AMISOM, 67 for UNPOS and 58 for UNSOA), with a total of 6,426 passengers (3,551 from AMISOM, 1,827 from UNPOS and 1,048 from UNSOA), and 100,404 kilograms of cargos.

Mine action

43. The estimated resource requirements for mine detection and mine-clearing services for 2011/12 amount to $19,855,500, compared with the appropriation of $10,219,300 for 2009/10 and $14,468,000 for 2010/11, respectively. The proposed estimates would provide for continued support by the United Nations Mine Action Service (UNMAS) to AMISOM in the field of explosive ordnance disposal and counter-improvised explosive device (IED) (see A/65/809, paras. 106 and 107).

44. The Advisory Committee requested additional information with respect to the mine action support to AMISOM funded through both the assessed and bilateral donor contributions in the context of the Secretary-General's letter dated 30 January 2009 to the Security Council (S/2009/60). In paragraph 5 of that letter, the Secretary-General indicated that, in addition to the logistics support package (see

para. 15 above), AMISOM would also need other military capabilities to fulfil its mandate, including counter-IED and explosive ordnance disposal capability. The Secretary-General further indicated that AMISOM faced significant risks from all forms of IEDs and that the most practical solution would be to provide training on patrolling techniques and tactics, which could be provided to AMISOM by qualified Member States. In addition, a trained explosive ordnance disposal team would be best provided bilaterally to a troop-contributing country from another Member State (see S/2009/60, para. 5 (b)).

45. The Advisory Committee was informed that over the past 18 months, the United Nations had played a key role in coordination and management of explosive ordnance disposal/counter-IED support to AMISOM. UNMAS and UNSOA also had regular planning and collaboration meetings with several key bilateral partners. The support provided to AMISOM by assessed and bilateral contributions included: (a) Pre-deployment training; (b) Training and coordination support in Mogadishu; (c) Explosive ordnance disposal/IED mentorship; and (d) Provision of equipment. The Committee was further informed that while the engagement of bilateral partners would be of great assistance, no bilateral partners had been able to provide support yet at the level required, nor with a consistent presence in Mogadishu. Instead, with staff based in Mogadishu, UNMAS and the United Nations had been able to provide support on a daily basis and in a consistent manner. As a result, a capacity has been established within the AMISOM troops and proven to be effective, with 5,590 explosive ordnance disposal/IED items destroyed in 2010. The cases of casualty and injuries of AMISOM contingent personnel caused by explosive ordnance disposal/IEDs had dropped from over 50 in 2009 to 5 casualties in 2010, with no casualty suffered to date in 2011.

46. **In that connection, the Advisory Committee welcomes the progress achieved by UNSOA/UNMAS in training AMISOM personnel in the area of mine action, in particular the reduced number of casualties. However, the Committee also notes the substantial and progressive annual increases in mine action services required by UNSOA/UNMAS, as a result of the key role UNSOA/UNMAS have played in supporting AMISOM in mine action which had been envisaged for bilateral partners (see para. 44 above).**

Training

47. The Advisory Committee was informed that for the 2009/10 period, the expenditures incurred for training activities amounted to $686,000, or 4 per cent as compared with the staff costs of $16,338,000. The Committee notes that the 4 per cent training to staff costs was higher than the average percentage ratio for training activities conducted by peacekeeping operations. Upon enquiry, the Advisory Committee was informed that a total of 80 training courses were conducted for 187 international staff and 106 national staff participants, covering areas such as air transportation, security, information technology and human resources management and development, with a view to enhancing and improving the capacity of the civilian personnel.

48. The Committee was also informed that for 2011/12, the estimated requirements for training would amount to $640,400, or 2.1 per cent, compared with the estimated staff costs of $30,089,000. Information with respect to the proposed training activities for both UNSOA and AMISOM personnel is contained in

paragraphs 103 to 105 of the budget document. The estimates provide for logistics management training of 2,195 AMISOM personnel in Nairobi, Mombasa, Mogadishu and in the capitals of the troop-contributing countries. **The Advisory Committee deals with the issue of training in peacekeeping missions in the context of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (see A/65/743, sect. III.C).**

Regional Service Centre at Entebbe, Uganda

49. The report of the Secretary-General on the proposed budget for UNSOA for 2011/12 includes the UNSOA share of $213,065 for non-post resource requirements of the Regional Service Centre at Entebbe, Uganda (A/65/809, para. 108). Information with respect to the establishment and the concept of the regional service centre is provided in paragraph 30 of that report. The Secretary-General indicates that at this initial stage, the four projects identified for transfer of functions and related resources to the Centre include (a) check-in and check-out of field personnel, (b) processing of education grants, and (c) operation of a regional training and conference centre and (d) operation of the transportation and movement integrated control centre.

50. The Advisory Committee further notes that the results-based budgeting framework for the Regional Service Centre is also included in the budget document for UNSOA (para. 100). Upon enquiry, the Committee was informed that the indicators of achievement presented in the results-based budgeting framework reflect the services to be provided by the Centre to all the participating missions and offices. **The Advisory Committee's observations and recommendation with respect to the Regional Service Centre at Entebbe are contained in its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (see A/65/743, sect. III.D and E).**

Other matters

Accountability framework

51. The Advisory Committee recalls from its earlier report that the security situation in Mogadishu and the need for remote management has had an impact on the procurement process, contract management, property control and related accountability; and that UNSOA operates in unique circumstances, under which AMISOM military personnel have operated, maintained and accounted for United Nations-owned assets while security conditions have precluded the United Nations staff presence in Mogadishu (see A/64/754, paras. 55-58). In this connection, the Secretary-General indicates that training and capacity-building efforts for AMISOM personnel in United Nations-owned equipment, support policies, processes and procedures have progressed effectively, and that UNSOA has developed, reviewed and updated an internal control accountability framework, and has approved an inspection services contract for Mogadishu (see A/65/809, para. 6).

52. The Advisory Committee requested an update on the accountability framework and was informed that the framework contains four major elements as follows:

(a) Risk register: UNSOA continues to incorporate risk management into a routine discipline in its assessment of the situation in Mogadishu; following the

second version developed in 2010/11, the third version has recently been submitted to the Department of Field Support for review, which include further definition of risks, mitigation strategies and contingencies;

(b) Training: UNSOA continues to invest considerable time and funding in the capacity-building of AMISOM in all areas of logistics operations, including property management and training, as well as training for the contractor who performs inspection and verification services in Mogadishu (see subpara. (c) below). While 498 AMISOM personnel were trained during 2009/10, a further 601 have been trained by the end of March 2011 for the current period; further, UNSOA is developing plans for training facilities in Mogadishu where, ultimately, much of the training required should be delivered;

(c) Property management: UNSOA has competitively selected a contractor to provide verification and inspection services for a period of one year, which has proven to be an effective and efficient method of improving accountability. During 2010/11, four verification inspections have been conducted in Mogadishu, two in the logistic base in Mombasa and one in Nairobi, which were all jointly carried out with the African Union, AMISOM, UNSOA and the contractor. In addition, progress has been made in the area of property control, with the establishment of an integrated warehouse unit at the Mombasa Support Base (see A/65/809, paras. 50 and 51);

(d) Verification of contractual services: UNSOA continues to use consultants specialized in logistical support services to inspect its ongoing construction works and delivery of services in Mogadishu (see para. 40 above), where the UNSOA engineering team and other teams visit to conduct inspections and discuss project development with consultants and contractors.

53. In that connection, the Advisory Committee notes the observations made by the Board of Auditors regarding the management of expendable and non-expendable property at UNSOA, in particular physical count and discrepancy reconciliation (see A/65/5 (Vol. II), chap. II, para. 157 (a)). **Given that a significant quantity of United Nations-owned equipment has been and will continue to be delivered to and utilized by AMISOM, without the continuous presence of UNSOA staff in Mogadishu, and taking into account the observations by the Board of Auditors, the Advisory Committee recommends that UNSOA continue to review and strengthen its control and accountability framework. Furthermore, the Committee reiterates its emphasis that the final accountability for the proper charge of the work provided by independent contractors rests with the United Nations (see A/64/509, para. 51).**

Follow-up action to recommendations of the Board of Auditors

54. A summary of follow-up action to recommendations of the United Nations Board of Auditors is provided in section V.C of the budget document. The Advisory Committee notes that UNSOA has responded to the recommendations contained in the most recent report of the Board (see A/65/5 (Vol. II), chap. II). **The Committee welcomes the prompt response and actions taken so far by UNSOA to implement the Board's recommendations.**

55. Concerning vacancy rates and recruitment lead times, the Board of Auditors has observed that for the period from 1 July 2009 to 30 June 2010, UNSOA was one

of several missions that had high vacancy rates in respect of overall staff (41.4 per cent), international staff (43.4 per cent) and staff in the Professional and higher categories (32.8 per cent) (see A/65/5 (Vol. II), chap. II, para. 217 and table II.12). The Board further observed that 66 international posts and 43 national posts were vacant at UNSOA as at 30 June 2010, with an average length of vacancy of 365 days (ibid., table II.14). Furthermore, the actual recruitment lead time for international staff was 158 days, considerably longer than a target of 75 days from the date on which a vacant post is advertised to the date on which it is filled (ibid., para. 221). In this connection, the Advisory Committee was informed upon enquiry that for international staff, the average vacancy rate for the period from July 2010 to March 2011 was 21 per cent, while the current rate in April 2011 is 11 per cent.

56. **The Advisory Committee welcomes the improvement in the vacancy rates at UNSOA since July 2010. It notes, however, that some of the conditions leading to the previous high vacancy rates have remained. In view of the additional posts and positions proposed for 2011/12 (see para. 30 above), the Committee points out that UNSOA would need to continue its efforts in staff recruitment and retention so as to maintain and further improve its vacancy rates.**

V. Conclusion

57. The actions to be taken by the General Assembly in connection with the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation for the period from 1 July 2009 to 30 June 2010 are contained in section V of the performance report (A/65/619). **The Advisory Committee recommends that the unencumbered balance of $49,301,200, as well as other income and adjustments in the amount of $5,156,700 be credited to Member States.**

58. The actions to be taken by the General Assembly in connection with the financing of the logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation for the period from 1 July 2011 to 30 June 2012 are contained in section IV of the proposed budget (A/65/809). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of AMISOM beyond 30 September 2011, the General Assembly appropriate an amount of $298,927,000 for the logistical support for AMISOM for the 12-month period from 1 July 2011 to 30 June 2012.**

Documentation

- Performance report on the financing of support of the African Union Mission in Somalia for the period from 1 July 2009 to 30 June 2010 (A/65/619)
- Financing of support of the African Union Mission in Somalia for the period from 1 July 2011 to 30 June 2012 (A/65/809)
- Report of the Secretary-General on Somalia (S/2010/675); letter dated 30 January 2009 from the Secretary-General to the President of the Security Council (S/2009/60)

- **Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2009 to 30 June 2010 (A/65/5 (Vol. II), chap. II)**
- **Report of the Advisory Committee on Administrative and Budgetary Questions containing the observations and recommendations of the Committee on cross-cutting issues related to peacekeeping operations (A/65/743)**
- **Report of the Advisory Committee on Administrative and Budgetary Questions on the financing of support of the African Union Mission in Somalia for the period from 1 July 2010 to 30 June 2011 (A/64/754)**
- **General Assembly resolutions 63/275 B, 64/107 and 64/287 on the financing of support of the African Union Mission in Somalia**
- **Security Council resolutions 1964 (2010), 1863 (2009) and 1772 (2007)**

Annex I

Current and projected expenditure for the United Nations Support Office for the African Union Mission in Somalia, 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projection*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	31 461.4	35 207.8	(3 746.4)	10 386.3	45 594.1	(14 132.6)	(45)	The increased requirements are attributable primarily to the higher cost for rotations as well as the emplacement of three additional AMISOM battalions by 30 June 2011.
African Union police	294.8	—	294.8	294.8	294.8	0.0	0	
Formed police units	—	—	—	—	—	—	—	
Subtotal	**31 756.2**	**35 207.8**	**(3 451.6)**	**10 681.1**	**45 888.9**	**(14 132.6)**	**(44.5)**	
Civilian personnel								
International staff	15 233.3	14 147.5	1 085.8	5 510.4	19 657.9	(4 424.5)	(29)	The increased requirements are attributable primarily to the higher rate of recruitment of international civilian personnel. The 2010/11 approved budget was based on a delayed recruitment factor of 40 per cent for international staff as compared to an average vacancy rate of 21 per cent as at the end of March 2011.
National staff	3 918.9	2 248.9	1 670.0	1 670.0	3 918.9	0.0	0	
United Nations Volunteers	—	—	—	—	—	—	—	

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projection*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
General temporary assistance	—	4.6	(4.6)	1.5	6.1	(6.1)	—	
Subtotal	**19 152.2**	**16 401.0**	**2 751.2**	**7 181.8**	**23 582.8**	**(4 430.6)**	**(23.1)**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	56.0	714.9	(658.9)	248.2	963.1	(907.1)	(1 620)	The increased requirements are primarily attributable to the recruitment of consultancy experts in project and supply-management. The continued volatile security environment in Mogadishu has severely limited access by UNSOA staff. In response, UNSOA has relied on individual contractors and consultants in order to efficiently support activities and monitor the progress in Mogadishu.
Official travel	928.8	1 968.8	(1 040.0)	198.5	(2 167.3)	(1 238.5)	(133)	The increased requirements are primarily attributable to higher number of official trips outside of the mission area, including travel to current and potential troop-contributing countries, as well as operational and planning consultations.
Facilities and infrastructure	60 997.4	42 638.4	18 359.0	(8 312.2)	(50 950.6)	(10 046.8)	16	The decreased requirements are primarily attributable to the reprioritization of UNSOA engineering projects and procurement programmes

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projection*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
								in order to support UNSOA ground transportation and medical requirements until 30 June 2011. The decreased requirements are partially offset by the provision of prefabricated facilities in order to support the deployment of additional AMISOM troops.
Ground transportation	9 470.0	12 791.5	(3 321.5)	1 855.2	14 646.7	(5 176.7)	(55)	The increased requirements are primarily attributable to the mobilization and operational and maintenance fees for a turnkey fuel contract in 2010/11. The increased requirements are also attributable to the establishment of a long-term maintenance service contract for AMISOM and United Nations-owned equipment in Mogadishu.
Air transportation	1 143.4	1 511.2	(367.8)	703.5	2 214.7	(1 071.3)	(94)	The increased requirements are primarily attributable to the higher-than-envisaged air operation services during the period.
Naval transportation	431.4	434.1	(2.7)	0.0	434.1	(2.7)	(1)	
Communications	14 263.4	12 138.3	2 125.1	3 111.9	15 250.2	(986.8)	(7)	The increased requirements are primarily attributable to an increase in the contractual cost for the public information support provided by a third party to implement the AMISOM communications strategy

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projection*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
								owing to unforeseen security requirements, as well as higher-than-budgeted acquisition of equipment and spare parts. The increase is partially offset by a reduced requirement for in-theatre support by third-party vendors and lower-than-budgeted commercial communications.
Information technology	3 679.3	1 653.9	2 025.4	143.5	1 797.4	1 881.9	51	The reduced requirements are primarily attributable to reduced spending for in-theatre support by third-party vendors and lower-than-budgeted information technology services as well as fewer acquisitions of equipment.
Medical	5 931.7	8 605.1	(2 673.4)	3 428.8	12 033.9	(6 102.2)	(103)	The increased requirements are primarily attributable to the AMISOM military operations conducted during the period which resulted in an increase in medical and casualty evacuations and the need to support non-mission hospitalizations for injured AMISOM soldiers at level III and IV medical facilities in the region.
Special equipment	—	—	—	—	—	—	—	
Other supplies, services and equipment	26 508.4	23 599.0	2 909.4	16 695.1	40 294.1	(13 785.7)	(52)	The increased requirements are primarily attributable to the provision of dedicated explosive ordnance disposal

	1 July 2010 to 31 March 2011			Projected 1 April to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projection*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	*Reasons for variance*
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	
								and demining equipment in accordance with the expected expansion of the AMISOM area of operations. The increased requirements are further attributable to the increased freight movement owing to the liquidation of MINURCAT and the transfer of assets to UNSOA.
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**123 409.8**	**106 055.2**	**17 354.6**	**34 696.9**	**140 752.1**	**(17 342.3)**	**(14.1)**	
Gross requirements	**174 318.2**	**157 664.0**	**16 654.2**	**52 559.8**	**210 223.8**	**(35 905.6)**	**(20.6)**	
Staff assessment income	2 511.8	2 196.8	315.0	0.0	0.0	0.0	0.0	
Net requirements	**171 806.4**	**155 467.2**	**16 339.2**	**52 559.8**	**208 027.0**	**(36 220.6)**	**(21.1)**	
Voluntary contributions in kind (budgeted)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	**174 318.2**	**157 664.0**	**16 654.2**	**52 559.8**	**210 223.8**	**(35 905.6)**	**(20.6)**	

Annex II

Summary of proposed changes in staffing for the United Nations Support Office for the African Union Mission in Somalia, 2011/12

Office/Section/Unit	*Number*	*Level*	*Description*
Provision of Logistical Support			
Office of the Director	+ 1	P-4	Best Practices Officer
	+ 1	FS	Security Officer
	+ 1	NS	Security Assistant
	- 1	NS	Reassignment of Office Assistant to Security Assistant within Office of the Director
	+ 1	NS	Reassignment of Office Assistant to Security Assistant within Office of the Director
	+ 1	FS	Reassignment of Administrative Assistant from Office of the Deputy Director, Support Operations Services
Subtotal	**+ 4**		
Support Operations Services	- 1	FS	Reassignment of Administrative Assistant Office of the Director, UNSOA
	+ 1	FS	Administrative Assistant
	+ 1	NS	Conversion of Claims Assistant from FS to NS
	- 1	FS	Conversion of Claims Assistant from FS to NS
	+ 2	NS	Receiving and Inspection Assistants
	+ 1	FS	Receiving and Inspection Assistant
	- 2	P-3	Reclassification from P-3 to FS of Property Disposal Officer and Property Management Officer
	+ 2	FS	Reclassification from P-3 to FS of Property Disposal Officer and Property Management Officer
	+ 1	FS	Broadcasting Technology Officer
	+ 1	FS	Inventory and Supply Officer
	+ 1	FS	Warehouse Assistant
	- 1	P-4	Redeployment of Logistic Officer to Mombasa Support Base from Operations and Plans Section
	+ 1	NS	Conversion of Administrative Assistant from FS to NS
	- 1	FS	Conversion of Administrative Assistant from FS to NS
	+ 1	P-4	Logistic Officer redeployed from UNPOS
	+ 2	FS	Logistic Assistants

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 2	FS	Logistic Assistants
	+ 1	P-4	Redeployment of Logistic Officer to Mombasa Support Base from Operations and Plans Section
	- 1	P-4	Reclassification of Logistic Officer from P-4 to FS
	+ 1	FS	Reclassification from P-4 to FS of Logistic Officer
	+ 1	FS	Reclassification from NS to FS of Logistic Assistant
	- 1	NS	Reclassification from NS to FS of Logistic Assistant
Subtotal	**+ 11**		
Administrative Services	+ 1	P-3	Administrative Officer redeployed from UNPOS
	+ 1	P-3	Finance Officer redeployed from UNPOS
	- 1	P-3	Reclassification from P-3 to FS of Finance Officer redeployed from UNPOS
	+ 1	FS	Reclassification from P-3 to FS of Finance Officer redeployed from UNPOS
	+ 1	FS	Finance Assistant — Accounts
	+ 1	NS	Finance Assistant — Disbursements
	+ 1	NS	Administrative Assistant
	+ 1	NS	Conversion of Finance Assistant from FS to NS
	- 1	FS	Conversion of Finance Assistant from FS to NS
	+ 1	FS	Human Resources Assistant
	+ 1	FS	Travel Assistant
	+ 3	FS	Human Resources Officer; Human Resources Assistants
	+ 2	FS	General temporary assistance-funded Human Resources Assistants
	+ 1	P-2	Associate Training Officer
	+ 1	FS	Training Assistant
	+ 1	NS	Training Assistant
	+ 1	NS	Conversion of Training Assistant from FS to NS
	- 1	FS	Conversion of Training Assistant from FS to NS
	+ 1	P-2	Associate Procurement Officer
	+ 1	FS	Procurement Officer
	+ 1	FS	Procurement Assistant
	+ 1	NS	Procurement Assistant
	+ 1	NS	Procurement Assistant redeployed from

Office/Section/Unit	*Number*	*Level*	*Description*
			UNPOS
	+ 1	NS	Conversion of Contracts Management Assistant from NS to FS
	- 1	FS	Conversion of Contracts Management Assistant from NS to FS
Subtotal	**+ 20**		
Technical Services	+ 1	FS	Project Officer
	+ 1	FS	Programme Assistant
	+ 1	FS	Reassignment of Information Technology Technician to Budget Assistant
	+ 1	FS	Aviation Security Assistant
	+ 1	FS	Air Operations Assistant
	- 1	NPO	Reclassification from NPO to NS of Air Operations Officer
	+ 1	NPO	Reclassification from NPO to NS of Air Operations Officer
	+ 1	FS	Materials and Assets Assistant
	+ 1	FS	Engineering Assistant
	+ 3	NS	Conversion of Facilities Management Assistants from FS to NS
	- 3	FS	Conversion of Facilities Management Assistants from FS to NS
	+ 1	FS	Geographic Information Officer
	+ 1	FS	Geographic Information Officer
	+ 1	P-3	Medical Logistics Officer
	+ 1	FS	Medical Logistics Officer
	+ 1	NS	Nurse
	- 1	NPO	Redeployment of Nurse from Mombasa Support Base to Nairobi
	+ 1	NPO	Redeployment of Nurse from Mombasa Support Base to Nairobi
	+ 1	NS	Medical Assistant
	+ 1	P-3	Movement Control Officer
	+ 1	FS	Quality Assurance/Dangerous Goods and Safety Inspector
	+ 1	NS	Inventory and Supply Assistant
	+ 1	NS	Rations Quality Assurance Assistant
	+ 1	NS	Conversion of Rations Assistant from FS to NS
	- 1	FS	Conversion of Rations Assistant from FS to NS
	- 1	NS	Reclassification of NS Driver to FS Transport Assistant
	+ 1	P-3	Logistic Officer
	+ 1	FS	Transport Officer

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 1	FS	Reclassification of FS Driver to NS Transport Assistant
	+ 1	FS	Transport Assistant
	+ 1	FS	Telephone Technician
	+ 1	FS	Radio Technician
	- 1	FS	Reassignment of Information Technology Technician to Budget Assistant
	+ 3	NS	Conversion of Information Technology Technician from FS to NS
	- 3	FS	Conversion of Information Technology Technician from FS to NS
Subtotal	**+ 21**		
Total			
International posts	+ 32		
National posts	+ 22		
United Nations Volunteers	—		
Temporary positions (general temporary assistance)			
International positions	+ 2		
National positions	—		
	+ 56		

Abbreviations: FS, Field Service; NS, national staff; NPO, National Professional Officer; UNPOS, United Nations Political Office for Somalia; UNSOA, United Nations Support Office for the African Union Mission in Somalia.